

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Install Waterproof Membrane						TOTAL BUDGETED PROJECT COST \$500,000					
REQUESTING AGENCY PFM			PROJECT LOCATION DOCO		AGENCY CONTACT Richard Myers			EXPENSE TYPE Maintenance		CRITERIA P	
PROJECT MANAGER King			PROJECT NUMBER P0601		PROGRAM Contract			FUNDING TYPE GF		FUND NO. 1000	
PURPOSE AND JUSTIFICATION The Annex Building continues to suffer leaks in the north basement area due to water infiltration. This project would remove a section of the commons paving, install a waterproof membrane and associated drainage, and reinstall the pavers to create a watertight system.						OPERATING BUDGET IMPACT (YEARLY) FTE REQUIRED: BARGAINING: 0 NON-BARGAINING: 0 OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$ - MATERIALS & SUPPLIES: \$ - OPERATING CAPITAL: \$ - CAPITAL EQUIPMENT: \$ - <div style="text-align: right;"> TOTAL: \$ - </div>					
ADVERSE IMPACT Continued leakage into the property room could compromise evidence and lead to long term damage to the facility.						LIFE CYCLE INFORMATION					
COMMENTS											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Remove Pavers, install an improved				\$ -			\$ -		\$ -	
2	membrane system on the deck, and				\$ -			\$ -		\$ -	
3	reset pavers	LS			\$ 100,000			\$ 350,000		\$ 450,000	
4					\$ -			\$ -		\$ -	
5					\$ -			\$ -		\$ -	
6					\$ -			\$ -		\$ -	
7					\$ -			\$ -		\$ -	
8					\$ -			\$ -		\$ -	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 100,000				\$ 350,000	\$ -	\$ 450,000

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TOTAL MATERIAL COSTS \$ 100,000 TOTAL LABOR COSTS \$ 350,000 TOTAL OTHER DIRECT COSTS \$ - TOTAL DIRECT COSTS \$ 450,000 OVERHEAD <input type="text" value="0.0%"/> \$ - SUBTOTAL \$ 450,000 PROFIT <input type="text" value="0.0%"/> \$ - TOTAL CONSTRUCTION COST: \$ 450,000 A/E SERVICES <input type="text" value="6.0%"/> \$ 27,000 CM SERVICES <input type="text" value="0.0%"/> \$ - CONTINGENCY <input type="text" value="5.0%"/> \$ 22,500 TOTAL ESTIMATED PROJECT COST: \$ 499,500 TOTAL BUDGETED PROJECT COST: <input type="text" value="\$ 500,000"/>		ESTIMATED YEARLY EXPENDITURES PRIOR YEARS 0% \$ - 2001 0% \$ - 2002 0% \$ - 2003 0% \$ - 2004 0% \$ - 2005 5% \$ 25,000 2006 24% \$ 121,853 2007 51% \$ 255,135 2008 0% \$ - 2009 0% \$ - 2010 0% \$ - 2011 0% \$ - 2012 0% \$ - BEYOND 0% \$ - TOTALS: 80% \$ 401,988
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OTHER INFORMATION (OPTIONAL)

